

| ITIB Major IT Project Status Report for August 2005 | | | | | | | | | | | | | |
|-----------------------------------------------------|---------------------------------------------------------------|-----------------------|---------------------------|--------------|------------------------|---------------------------------------|----------------------------|-------------------------------------------|--------------|-------------|-------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Secretariat and Agency (1) | Project Title (2) | Life Cycle Phase (3) | | | Original (7) | | Current | | Cost to Date | | Date and Rating of Most Recent Secretariat Evaluation | CIO Assessment (10) | Comment |
| | | Detailed Planning (4) | Execution and Control (5) | Closeout (6) | Estimate at Completion | Planned Submission of Closeout Report | Estimate at Completion (8) | Planned Submission of Closeout Report (9) | Planned | Actual | | | |
| Projects in the Detailed Planning Phase | | | | | | | | | | | | | |
| Education: Virginia Commonwealth University | Modernization of Communications Infrastructure (ACES) | 2/2/2005 | | | \$13,054,947 | 1/31/2007 | No Change | No Change | \$0 | \$0 | | | Conducting evaluation of RFP responses. |
| Education: Longwood University | Administrative System Replacement (BLISS) | 12/9/2004 | | | \$7,359,421 | 3/31/2009 | No Change | No Change | \$1,921,188 | \$1,280,439 | | | Project plan will be reviewed by Core Team and Agency Oversight Committee in August. |
| Projects in the Execution and Control Phase | | | | | | | | | | | | | |
| Administration: Dept. of General Services | Laboratory Information Management System (DCLS) | 2/13/2004 | 6/1/2004 | | \$1,031,560 | 5/31/2005 | No Change | No Change | \$695,486 | \$490,091 | 4/8/2005 | | Agency is in the process of preparing and submitting a change request that will remove version 3 of the STARLIMS software from the scope of the project. The functionality contained in version 3 is not required to meet the project performance measures. This will effect the schedule baseline by decreasing the original project scope. |
| Administration: State Board of Elections | Virginia Election and Registration Information System (VERIS) | 9/16/2004 | 2/1/2005 | | \$17,129,396 | 6/1/2006 | No Change | No Change | \$5,656,000 | \$1,211,000 | 6/10/2005 | | Contract modifications with Unisys signed by all parties. Contingencies noted in June report have been met. Because of schedule slippage related to testing and interfaces, SBE has invoked the VVRS contingency plan, which will use the existing election system for the November election. Changes to the cost and schedule baselines are being assessed. If a contractual deliverable from Unisys, due on August 10, is not received, the CIO assessment will change to Red. Actual cost-to-date does not include staff cost. |

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| C&T: Dept. of Professional & Occupational Regulation | Electronic Access to the Government Licensing and Enforcement System (Pre-ITIB) | 11/12/2004 | 11/19/2004 | | \$1,400,000 | 6/30/2003 | \$1,061,000 Variance \$339,000 | 3/31/2006 Variance -2 years | \$386,335 | \$386,335 | 6/16/2005 | | Schedule and budget are both in question because of DPOR required modifications to the enterprise solution. Vendor has submitted a price for the modifications, but not a schedule. A Commerce and Trade Oversight Committee is being scheduled to review the project and assess the impact of the cost and schedule changes. |
| C&T: Virginia Employment Commission | Customer Contact Centers (Pre-ITIB) | 4/19/2003 | 4/19/2003 | | \$12,000,000 | 6/30/2006 | No Change | No Change | \$11,660,648 | \$7,071,088 | 6/16/2005 | | South Boston Customer Contact Center took first calls successfully on May 19, 2005. |
| Education: College of William & Mary | Mastering Administrative Systems and Technologies (Pre-ITIB) | 1/1/2002 | 5/1/2002 | | \$6,366,150 | 9/30/2005 | \$7,913,150 Variance -\$1,547,000 | 1/1/06 Variance - 3 months | \$7,200,000 | \$7,121,148 | 4/5/2005 | | For risk mitigation purposes, portions of the Human Resources module go live date rescheduled from 9/30/05 to 1/1/06 to allow time for additional conversion testing. A Change Request, detailing cost and schedule impact, is before the Agency Oversight Committee. |
| Education: University of Mary Washington | Administrative System Implementation (Pre-ITIB) | 3/21/2003 | 7/1/2004 | | \$6,871,462 | 6/30/2005 | No Change | 9/30/05 Variance 3 months | \$6,412,664 | \$5,431,687 | 4/5/2005 | | Implementation of Accounts Receivable module delayed three months to finalize business routines. Estimated impact on the project baselines is minor. |
| Education: Virginia Commonwealth University | VCU ARIES Project | 5/5/2004 | 6/1/2004 | | \$11,357,000 | 11/1/2007 | No Change | No Change | \$3,811,927 | \$2,230,038 | 4/5/2005 | | |

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| Education: Virginia State University | Reengineer Core Business Processes | 3/1/2004 | 8/1/2004 | | \$5,779,476 | 6/30/2007 | No Change | 9/30/07 Variance -3 months | \$3,295,303 | \$1,504,061 | 11/21/2004 | | Project is three weeks behind schedule. Contingency plan initiated requiring all involved staff to commit 4 hours per day to the project, to bring the project back on schedule by October 1. The project team and sponsor continue to closely monitor staffing concerns. |
| Finance: Dept. of Taxation | Public Private Partnership Project (Pre-ITIB) | 7/28/1998 | 5/1/2002 | | \$232,500,000 | 6/30/2004 | \$235,800,000 Variance -\$3,300,000 | 7/31/06 Variance -2 years | \$249,181,324 | \$222,842,273 | 7/25/2005 | | |
| HHR: Dept. of Rehabilitative Services | Integrated Case Management Project (Pre-ITIB) | 6/19/2002 | 8/1/2004 | | \$3,574,480 | 6/30/2007 | No Change | No Change | \$856,100 | \$213,750 | 8/5/2005 | | All plans are approved by the Interagency Executive Steering Committee and awaiting Secretariat and CIO approval.. |
| HHR: Dept. of Social Services | Automated Program to Enforce Child Support - IMS to DB2 Conversion (Pre-ITIB) | 8/18/2003 | 1/1/2004 | | \$11,100,000 | 7/14/2005 | No Change | No Change | \$6,760,000 | \$5,720,000 | 7/11/2005 | | The project is within weeks of full implementation. Volume testing is currently in progress to confirm that no degradation in response time or batch processing will occur. |
| HHR: Dept. of Social Services | Child Support Payment Processing Modernization | 2/20/2005 | 5/1/2005 | | \$4,600,000 | 1/31/2006 | No Change | No Change | \$4,600,000 | \$18,750 | 7/8/2005 | | |
| Natural Resources: Game and Inland Fisheries | Automated License Delivery System | 4/1/2005 | 4/12/2005 | | \$250,000 | 8/1/2006 | No Change | 8/31/05 Variance + 11 months | \$171,410 | \$107,200 | Initial report; awaiting Secretariat evaluation | | Project end date changed to system roll-out and software development project closeout, rather than date when all agents are automated. |

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| Public Safety: Dept. of Corrections | Automated Offender Sentence Calculation Project | 7/7/2004 | 9/4/2004 | | \$1,054,118 | 7/22/2005 | \$1,427,468 Change request approved by oversight committees. 90 day extension of schedule and PM cost approved. | 12/5/2005 Change request approved by oversight committees. 90 day extension of schedule. | \$791,108 | \$657,741 | 7/20/2005 | | Users have completed the manual verification of 350 test cases to be used for acceptance testing. |
| Public Safety: Dept. of Criminal Justice Services | Virginia Integrated Justice Program (Pre-ITIB) | 4/30/2002 | 5/1/2002 | | \$6,500,000 | 2/28/2006 | No Change | No Change | \$6,075,000 | \$4,264,672 | 7/20/2005 | | The project remains on track for completion next month. |
| Public Safety: Department of Emergency Management | Virginia Emergency Operations Center | 1/21/2005 | 7/14/2005 | | \$6,527,000 | 6/6/2006 | No Change | No Change | \$595,000 | \$630,294 | 8/8/2005 | | Project team actively managing issues related to staff resources and procurement and test schedules. Agency Oversight Committee meeting on August 15 to consider corrective actions for issues identified in recently completed IV&V report. |
| Public Safety: Dept. of State Police | State and Local Preparedness Program (Pre-ITIB) | 11/25/2002 | 12/1/2002 | | \$4,000,000 | 6/30/2005 | No Change | 7/31/05 Variance - 1 month | \$4,000,000 | \$3,763,319 | 7/21/2005 | | Communications problems delayed the project by one month. The problems have been corrected. The project schedule variance is less than 5%. |
| Public Safety: Dept. of State Police | Statewide Agencies Radio System (Pre-ITIB) | 4/30/2002 | 5/1/2002 | | \$370,000,000 | 3/15/2007 | No Change | 12/15/2011 Variance -4 yr, 9 mo | \$81,133,189 | \$50,925,756 | 7/20/2005 | | Project office is actively monitoring and taking action to minimize delays due to construction. The December 2005 operation date remains achievable. |

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| Technology: Virginia Information Technologies Agency | Road Centerline / Addressing-Virginia Base Mapping Program (Pre-ITIB) | 3/1/2003 | 8/1/2004 | | \$1,509,986 | 5/30/2005 | No Change | No Change | \$1,267,440 | \$1,359,232 | 6/17/2005 | | VGIN has increased the number of contract staff working on data quality control and preparation from 2 to 8. |
| Transportation: Dept. of Transportation | Financial Management System II Upgrade - Phase I | 9/27/2004 | 12/1/2004 | | \$1,600,000 | 11/30/2004 | \$2,138,004 Variance -\$538,000 | 1/31/2006 Variance -13 months | \$535,000 | \$125,000 | 7/15/2005 | | |
| Transportation: Dept. of Transportation | Roadway Network System | 5/5/2004 | 8/1/2004 | | \$5,257,000 | 4/1/2007 | No Change | No Change | \$3,682,995 | \$1,271,245 | 7/19/2005 | | VGIN behind schedule in providing GIS information for the project, due to technical issues and need for increased technical support for local government jurisdictions providing data. Current schedule calls for delivery of 90% of jurisdiction data by September 14. |
| Projects in the Closeout Phase | | | | | | | | | | | | | |
| Finance: Dept. of Accounts | Lease Accounting System Replacement (Pre-ITIB) | 1/1/2003 | 9/1/2004 | 6/21/2005 | \$85,000 | 6/30/2005 | No Change | No Change | \$53,700 | \$49,739 | 7/25/2005 | | |
| Transportation: Dept. of Transportation | Asset Management System (Pre-ITIB) | 7/28/2003 | 12/1/2003 | 7/15/2005 | \$2,046,796 | 11/1/2004 | No Change | 4/5/2005 Variance -5 months | \$1,960,194 | \$2,009,321 | 7/19/2005 | | |
| Transportation: Dept. of Transportation | Client-server "Trns*Port" System (Pre-ITIB) | 6/1/2003 | 8/31/2003 | 5/24/2005 | \$3,117,394 | 6/30/2004 | No Change | 2/22/2005 Variance -8 months | \$1,963,275 | \$941,823 | 6/13/2005 | | |
| Transportation: Dept. of Transportation | "GEOPAK" Software for Civil Engineers (Pre-ITIB) | 4/5/2002 | 5/1/2002 | 7/15/2005 | \$5,052,500 | 6/30/2005 | No Change | No Change | \$2,527,535 | \$2,413,997 | 6/13/2005 | | |

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| Transportation: Dept. of Transportation | Web Inventory Management System (Pre-ITIB) | 3/29/2002 | 6/1/2002 | 7/15/2005 | \$2,229,345 | 11/18/2003 | No Change | 12/31/04 Variance -13 months | \$2,363,655 | \$1,825,715 | 6/13/2005 | | |

Notes:

- 1. Secretariat abbreviations: C&T-Commerce and Trade; HHR- Health and Human Resources.
- 2. Pre-ITIB denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.
- 3. Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.
- 4. Date project granted Development Approval and entered Detailed Planning.
- 5. Date project completed Detailed Planning and entered Execution and Control.
- 6. Date project completed Execution and Control and entered Closeout.
- 7. Values noted in Project Proposal and Charter when granted Development approval by the ITIB.
- 8. Current value reflecting any approved baseline changes. Variance from original value noted below the value.
- 9. Current date reflecting any approved baseline changes. Variance from original date noted below the date.
- 10. CIO assessment of the project, based on Secretariat evaluation and PMD analysis. The ratings are: Green-On Track; Yellow-Warning, consider corrective action or monitor previous corrective action; and Red-Problem, immediate corrective action required.